



**Telephone Business Line
FISCAL YEAR 2008 – 2012 PLAN**

Executive Summary

This Business Plan describes the services, organization, planning, and objectives of the Telephone Business Line in the Department of Energy's (DOE) Working Capital Fund (WCF). This plan is organized according to Balanced Scorecard (BSC) planning concepts and builds upon the trends and lessons learned during the WCF's first years of operation, and previous assistance from an Information Technology (IT) planning consultant, to meet DOE and the Office of the Chief Information Officer (OCIO) strategic goals and the objectives of each business line. It describes performance objectives and plans aimed at better meeting the current and anticipated out-year requirements of our customers over the life of this Plan.

The operational costs and capital investment impact of this plan are described in the **Financial Analysis** section on page 9.

Mission:

To provide timely, reliable, and consistent telephone service to DOE headquarters organizations located at the various Washington, DC, metropolitan locations.

Vision:

Provide cost-effective state-of-the-art telephone services that meet DOE Headquarters customers needs and exceeds their expectations.

The Telephone Business Line provides:

- Voice services to DOE HQ to include local, long distance, and international dialing provided through the Headquarters Information Exchange (IX) System.
- Specialized services such as, voice mail, three-way calling, call forwarding, automatic ring-back, moves, adds and changes as well as custom calling cards; and trained technical personnel to install, repair, operate and maintain the various common telecommunications infrastructure. There are approximately 14,000 telephone lines within Headquarters.
- Telephone Operator and DOE Directory Assistance services such as operator-assisted calls (including large audio conference calls).
- Technical, operational, and application system support of the FTS2001/Network contracts with AT&T, Sprint, MCI/Verizon, Qwest and non-FTS services.
- Technical, operational, and application system support for wireless services managing six vendor accounts to include AT&T Mobility, Verizon Wireless, T-Mobile, NEXTEL, Sprint, and USA Mobility.
- Telecommunications management and integration services.
- The costs of telephone instruments, cellular phones, pagers, and other like equipment are not included in the WCF

FY 2007 Accomplishments

Performance vs. Objectives

Business Line	SLA Objective Availability	Attainment
Summary Voice	99.98% (Per Task Order)	100.0%

Overall performance for Calendar Year (CY) 2007 exceeded targets for the voice business line. Significant accomplishments are included to demonstrate the continuing improvements being made in all areas in both of these business lines, as well as the on going efforts to acquire and implement more capable measurement tools. We continue to strive to refine our performance goals and improve the tools used to measure our achievement.

Telephone Services Accomplishments

- Completed a full demolition of the voice & data cabling infrastructure, including the removal of all voice & data hardware, on the vacated wing of the Cloverleaf building.
- Decommissioned the old Nortel Option-11 PBX and UPS Batteries at 950 L'Enfant.
- Deprogrammed approximately 200 phone lines (voice/fax) due to the EIA group move from the 6th floor of 950 L'Enfant to the Forrestal building.
- Continued to support the Sprinkler System Project at Forrestal. Every 10-12 weeks a group of approximately 400+ DOE personnel from the Forrestal building are relocated to designated swing spaces in 950 L'Enfant. In support of this we reroute their main extensions to 950 L'Enfant until the sprinkler work is completed. After completion we reroute their extensions back to Forrestal.
- Performed an upgrade of the Octel 250 voicemail system at 950 L'Enfant Plaza to allow for full system backup capabilities.
- Successfully installed and rerouted cabling, relocated extensions, fax machines, and desk sets, and made several PBX and voicemail routing changes in support of the EIA move project at the Forrestal location. Our portion of the project involved approximately 1,000 moves and spanned more than 6 months.
- Facilitated the installation of DSL service in support of the Office of Administration's concessions program upgrade projects at DOE-Forrestal
- Facilitated re-engineering of IT services in support of the Office of Administration's DOE-Forrestal Main Lobby renovation project
- Coordinated the installation/re-engineering of IT services in support of the Office of Environmental Management's Project Control Room renovation project
- Consistently provided on-going IT support to the Office of Administration for DOE-Forrestal Special Events
- Coordinated the installation of IT services in support of the Office of Energy Efficiency and Renewable Energy's relocation to 950 L'Enfant Plaza, 6th Floor, West Side

Voice Activities:

FY07 VOICE Service Actions	
Service Requisitions Submitted	3050
Installations	2530
Moves	3177
Changes	4224
Disconnects	2838
Telephone Software Feature Changes	2214
Help Desk Calls	8339
Pager Requisitions Submitted	261
Cell Phone Requisitions Submitted	747
Blackberry Requisitions Submitted	1989
Calling Card Requisitions Submitted	275

FTS2001/Networx Services

- Processed 1100 service orders for moves, adds, and disconnects and an additional 400 orders for service delivery location, hierarchy, or name changes with AT&T, MCI/Verizon, Sprint, and NCS.
- Provided analyses for MPLS, IP, Audio/Web Conferencing, and site profiles, as well as, inquiries for GSA Centrex and point of contact information for assistance from alternate FTS service providers.
- Developed new system inventory tracking reports supplementing the existent I monthly validation reports on voice, data, calling card and conferencing services.
- An audit of HQ and field sites was conducted for inventory clean-up of calling cards. Subsequent information and guidance was provided to numerous sites on DOE policy, processes and procedures to ensure inventory control and enforcement of the agency's DAR policy. The audit also resulted in service order activity to reconcile calling card profiles.
- Transition planning and correlated efforts for the move to the new DISA/DITCO subscriptions.
- Developed and implemented action plans for HQ and field sites to transition location services, billing allocation, and commercial accounts in support of oversight changes, cost savings, or mission.

Disaster Recovery and COOP Activities:

- Implemented a project initiative for HQ and DOE sites to review their Government Emergency Telecommunications System (GETS) card and Wireless Priority Service (WPS) requirements for Mission Critical Personnel.
- Presented DOE's policy, process, and procedures for the GETS/WPS Program at the NCS Quarterly GETS Council Meeting.
- Disseminated the GETS and Wireless Priority Service (WPS) test memo to all GETS users quarterly during FY07. Analyzed returned emails for root causes and worked with ESC Helpdesk to implement a process to add and delete GETS users into the global email distribution list for broadcast email capability.
- Participated in the successful AHE Disaster Recovery test of the FTS and WCF billing systems.

Process Improvement:

- Initiated the DOE Calling Card Fraud, Waste, and Abuse Resolution Process.
- Extensive proactive work with all of the FTS vendors to correct root causes for billing errors provided a recognized decrease in the number of filed disputes required. Disputes were filed on commercial services with credits recognized on commercial services and re-rated charges under FTS where applicable. Numerous actions were taken to correct billing allocation errors, which resulted in an adjustment to internal accounting with no formal vendor dispute required.

Communications and Partnerships:

- Coordination activities on the CIPP/COOP Sites to determine the status of DOEnet connectivity to all 24 of the DOE CIPP (Critical Infrastructure Protection Plan) locations.
- Resolution of functional issues with the Business Direct vendor tool to include; correction to the special feature template, site relational hierarchies, database accuracy, and order processing. Updated and submitted the revised DOE Agency Hierarchy Code structure to carrier for review and correction in the carrier data base.
- In coordination with FTS2001 carriers and GSA an agency dispute tracking ID number was added to the GSA Vendor Adjustment Report in an effort to improve the agency's ability to identify and track dispute credits received. GSA regenerated August 2006 and September 2006 Vendor Adjustment detail to include Agency's Dispute Tracking ID number.

Networkx

- In support of the DOE Networkx Transition from the FTS2001 and Crossover contracts to the new GSA Networkx contract, the DOE Networkx Transition Project Plan was implemented.
- The HQ Networkx Transition Team implemented a communications plan with Networkx stakeholder such as Network Operations, DOE Contracting Office, HQ Billing Group, SDE Programming Group, FTS vendors, and DOE Field sites.
- In addition to inventory validation of DOE FTS inventory with field sites and HQ, FTS Ops participated in the 'Networkx' Transition Net-conference conducted by the

GSA Networkx Team to review the Inventory Validation Tool and data elements, Transition Credit Process, and related Networkx transition activities

- The HQ Networkx Transition Team developed the FOP Plan and formed the Fair Opportunity Selection Board to assist in the evaluation of vendor proposal responses and vendor selection. In addition to the information provided to the FOSB in the FO Information Package, a Networkx Vendor Evaluation Survey was conducted with the DOE field sites.

Switchboard Services

	Total Conference Calls	Completed Conference Calls	Denied Conference Calls	International Conference Calls	Cancelled Conference Calls
Total Number of Calls	2288	2141	81	88	66
Total Number of Conferees	27808	25794	1127	N/A	887

Wireless Services Accomplishments

- The Cellular/Wireless Billing and Analysis process implemented in FY05 continues to improve throughout FY07 with the following enhancements:
- Detailed dispute tracking resulted in the recovery of approximately \$25K from the various wireless vendors for the fiscal year. A total of \$42K in erroneous wireless charges were disputed and submitted for reconciliation. Communication with vendors and consistency of process has improved the timeliness of dispute reconciliations.
- A quarterly inventory validation process was implemented during FY06. Program Offices are asked to verify and/or update the user information of active wireless devices recorded in OCIO inventory. Validation of inventories completed by program offices improved each quarter and had a 91% response rate by the fourth quarter.
- The Transfer of NNSA and SC lines to OCIO accounts was successful. Over 324 lines were transferred to OCIO accounts without any interruption in service.
- Analysis of active wireless devices was completed to replace all non-required analog phones with digital models.
- Consolidated multiple accounts to reduce monthly billing processing time and improve account manageability.
- Use of on-line/electronic invoicing has improved the overall validation and payment process.
- The Wireless Statistical Quarterly Report designed in FY05 to aid in tracking, analyzing and reporting trends in cellular costs on monthly, quarterly and/or annual basis has assisted in identifying areas for improvement and cost reduction throughout FY07.

Introduction

The purpose of the Telephone Business Line Plan is to provide the guidelines through which the OCIO WCF services are selected, planned, executed and measured in support of IM-651's business. The business of IM-651 is to provide a secure, reliable IT infrastructure and other core IT services to the DOE Headquarters (HQ) facility and the business functions within it.

IM-651 has established the following goals & objectives to improve the planning and delivery of WCF Voice and Telecommunications services to its customers:

- Create and maintain a clear Telephone Business Line Plan.
- Enable the Department's telecommunications business vision through the effective use of these IT services, which increases the customer's efficiency and effectiveness.
- Become a better business partner with the user community.
- Provide a continuously stable telephone infrastructure environment that meets the needs of the DOE HQ end-users.
- Make the necessary information available to the DOE HQ end-user community to enable them to clearly understand telecommunications operations.
- Develop a telecommunications organization that can focus on these "core" service areas (i.e., competencies) needed to support the DOE HQ's business; outsource some or all of these functions, where appropriate.
- Provide visibility to IM-651 efforts towards streamlining telecommunications operations.

Business Line management reviews business goals and results through communication with customers, vendors, and contractors. An active employee training policy is pursued subject to the limited funding available for training, in addition to constant self-assessment and benchmarking, in order to keep the organization current on industry changes and out-year directions.

Planning Process: Objectives for improving business line performance are in line with those of the OCIO, the Deputy Secretary, the WCF, and support the Department's strategic objectives in Corporate Management. OCIO objectives are to provide DOE WCF customers with current technology services and products at a fair cost to ensure customers receive value and quality services and corresponding management services. The WCF objectives are to improve the efficiency of services within the WCF and to provide accurate full-cost budgets. The business line reports its progress towards these balanced scorecard objectives to the WCF Fund Manager on a quarterly and annual basis. These objectives and the performance goals and strategies are updated at appropriate times. Critical milestones related to these strategies for the next five years are listed in Appendix A.

Current pricing policies that are based on the guidelines provided in the Working Capital Fund Guide to Services and Procedures 2008 (the Blue Book).

External regulation and partnerships: Partnership relationships are formed with various contractors to help provide these services to the customers. Enforceable service level agreements are developed that apply to these partnerships in order to promote continuous improvement in the delivery of services to our customers. Through the DOE Annual Information Technology Conference (AITC), DOE Computer Security Conference and DOE Records Management Conference, we establish and maintain relationships with our DOE Field and Laboratory colleagues as well as our colleagues in other government agencies and private sector businesses. Additionally, the Department's Chief Information Officer is actively involved with the Federal CIO Council, the principal interagency forum to improve agency practices for the management of information technology. We look to our partners and colleagues for information on emerging trends in customer service and technology and for best practices that we can adapt to our provision of telephone services. Our equipment and supply vendors and skilled onsite engineers support us by providing quality products and prompt delivery, installation, and maintenance. They also help to keep us informed of new technologies and practices that may benefit our customers.

Resources and capabilities of the organization: Federal and contractor staffs have extensive experience in providing telephone services. Our line support staff assists customers in the selection of appropriate, cost effective equipment or services by performing an assessment or as necessary a requirements analysis.

Needs and capabilities of customers: Assistance and coordination is provided to work with our customers on several levels – with the overall program organizations senior management, with the program office CIO's and with the individual staff.

Economic Analysis

This business line provides telephone connectivity service supporting approximately 8,000 users with more than 14,000+ connections. The telephone switches are in the process of being upgraded and modernized to respond to growing customer requirements. The growth of technology, particularly IP-based services (including voice and video), will continue for the foreseeable future. This growth will demand that the telephone services provided to our customers become more sophisticated, robust and flexible. The Enterprise Service Center Voice Operations Team is prepared to meet that challenge with adequate network infrastructure cost recovery rates. That being said delivery of telephone services is not a one time investment. Refresh of telephone hardware should be provided for over the life of the service in order to provide a sustainable, robust telephone infrastructure.

Financial Analysis

Successful accomplishment of DOE's corporate business practices is dependent on its telecommunications infrastructure. To that end ESC Network Operations meets with its service providers on a regular basis to review performance and ensure that service level agreements are met.

Inputs to the Telephone business line are contract personnel supporting day-to-day operations of its telephone systems, hardware and miscellaneous supplies, and leased carrier circuits that serve as the backbone for telephone services. Federal program management oversees the effectiveness of the business line.

<u>Task/Vendor</u>	FY08	FY09	FY10	FY11	FY12
Telephone Infrastructure Expenses					
Telephone Infrastructure Labor	5,745,600.00	5,838,800.00	5,957,400.00	6,085,600.00	6,216,500.00
Telephone Infrastructure Usage	253,000.00	253,400.00	253,700.00	254,100.00	254,500.00
Telephone ODC	468,000.00	477,000.00	486,000.00	496,000.00	506,000.00
Total Infrastructure Expenses	6,466,600.00	6,569,200.00	6,697,100.00	6,835,700.00	6,977,000.00
Telephone Usage Expenses					
Telephone Usage	3,151,000.00	3,219,000.00	3,290,000.00	3,363,000.00	3,437,000.00
Total Expense	9,617,600.00	9,788,200.00	9,987,100.00	10,198,700.00	10,414,000.00

Balance Score Card Objectives:

- **Customers:** Provide customers with timely and consistent services and maintaining as low as possible costs to the customers.
- **Financials:** Improve efficiency and ensure full cost recovery of ongoing daily costs as well as needed periodic capital improvements.
- **Internal Processes:** Streamline internal processes.
- **Learning and Growth:** Enhance the effectiveness, knowledge, and satisfaction of the Lines' employees.

Customer Objective: Provide customers with reliable services

The most important need for individual customers is secure and reliable telephone services. For example, our customers want to be able to make telephone calls, to use associated services, and to have timely responses to related problems and performance issues.

Programmatic customers want these IT services that help them accomplish their mission at a reasonable price. Program organization managers make the tradeoff between service levels and related costs, where appropriate. By providing these WCF IT services, we help to promote efficient, effective, and economical operation of DOE HQ.

Performance Goal	Performance Standard
Measure Customer Satisfaction by surveys, or direct requests for input on specific services individuals received. Make changes where needed.	Achieve an overall customer satisfaction rating of 95% or higher each year.
Continuously evaluate costs of services to achieve reductions where possible or request rate increases as necessary	Apprise the DOE WCF Board at least annually of the status of ongoing efforts to achieve rate reductions where possible, and/or those situations where costs have increased and the only viable option other than degradation of service is to increase charges.

Baseline:

- Customer satisfaction is measured via surveys and ongoing discussions with Program Office CIO's, their staff, and others. Additionally, direct customer satisfaction is measured in follow-up to identified issues and related support.
- Several outside reviewers, as well as the ongoing HQ IT Consolidation, indicate having multiple help desks is inefficient, thus consolidation is being pursued.
- Costs are continuously reviewed and are affirmed at least annually.

Strategies for Improving Customer Satisfaction	Fiscal Year				
	2007	2008	2009	2010	2011
Measure customer satisfaction	x	x	x	x	x
Continuously evaluate services	x	x	x	x	x

Financial Objective: Improve efficiencies and ensure full cost recovery based upon periodic assessments of current costs.

The Working Capital Fund has been successful in its goal of improving customer efficiencies that result from the consumption decisions of program offices. In order to continue providing our customers with competitively priced services, we will review our costs, especially fixed business costs. Fixed costs include depreciation, support contracts costs and the cost of contracts from commercial organizations for basic telephone services that are only available from commercial sources. To help ensure that costs and charges are accurate and reasonable, we will periodically have these items reviewed by an outside independent and objective group and/or survey other government agencies for comparison of services and costs. Additionally, standardization and centralization of the shared enterprise wide distributed computing environment should also help to ensure reasonable costs and charges with the rollout of the DOE e-Gov initiatives. The costs will also continue to be monitored internally by IM as has been the case since the inception of the fund to help ensure continued value for our customers.

Performance Goal	Performance Standard
Review costs with the assistance of outside organizations with appropriate skills.	Charge customers appropriately for the services they receive.

Baseline:

- Costs have increased since the inception of the fund for these lines due to contract change over and the cost of doing business.
- Data continues to be reviewed at least quarterly in association with the Quarterly Financial Reviews.

Strategies for reviewing costs	Fiscal Year				
	2008	2009	2010	2011	2012
Review costs with outside assistance	x				
Review costs with internal IM resources		x	x	x	x

Internal Process Objective: Streamline internal processes.

The Telephone Business Line is continuously developing its staff's ability to identify and solve problems affecting the business line, and to create the most dynamic, efficient business possible. The greatest opportunity for learning and growth is achieved through periodic meetings between the Business Line Managers and their Federal and contracted staff. These staff meetings focus on eliminating operational barriers to the business line and produce many of the ideas for performing self-assessments. In addition to these meetings, informal meetings analyzing the business line occur on a regular and Federal staff generates periodic weekly reports highlighting important issues that may affect the business line as well as potential solutions.

When a significant or recurring problem is identified, a self-assessment is first conducted against our performance metrics in the problem area (e.g., number of help desk calls resolved by Tier 1 personnel). When the root cause(s) of the problem is identified we work quickly to efficiently solve it. We have tracking systems to track problems until they are solved, and summary reports are reviewed at least quarterly to help ensure that the same problem does not reoccur.

Performance Goal	Performance Standard
Eliminate problems as quickly as possible.	Conduct periodic reviews and report results within IM or outside IM as appropriate.

Baseline:

Problems have been resolved that are inherent to running this technology based line, many of which are the latest software and hardware technology since the inception of these services being in the fund.

Strategies for reviewing costs	Fiscal Year				
	2008	2009	2010	2011	2012
Review costs with outside assistance.	x				
Review costs utilizing internal resources, i.e., WCF IT Advisory Committee.	x	x	x	x	x

Learning and Growth Objective: Enhance the effectiveness, knowledge, and satisfaction of Telephone Business Line employees.

The Telephone business line is continuously developing its staff's ability to proactively identify and solve potential problems as well as current problems affecting the business lines in order to achieve the highest possible levels of service to our customers. This learning and growth is accomplished with OJT as well as attendance at vendor symposiums and conferences as well as targeted specific training. In addition to these types of training and learning opportunities, weekly staff meetings as well as informal meetings fosters the exchange of knowledge such that all lines benefit.

Baseline:

- Business line staff continue to receive Project Management training to improve business line management.
- Other employees have received specific technical training targeted to their areas of responsibility

Performance Goal	Performance Standard
Develop strategy and implement plan to train a portion of IM staff each year taking into consideration limited training budgets.	Provide training to update knowledge of at least 20% of employees on a rotating basis each year.

Telephone Initiatives:

The business line manager will strive to keep the business line services in line with current technology to ensure customers are receiving the best possible service. With the current speed of information technology advancements, it is difficult to accurately predict what is needed in the out years. The upgrades listed below are required changes to support known requirements with estimated capital and operational expenses:

Telephone Five-Year Goals**FY 2008**

Complete the upgrade of the legacy phone system at DOE HQ with a Nortel CS2100 hybrid solution in FY 2008, leveraging the existing TDM endpoints while also supporting convergence and future Voice Over IP(VOIP) deployments, to include integrating with Cisco and other vendor VoIP deployments at DOE HQ and Field Sites. Before implementing VOIP on a large scale, we will certify (and upgrade as necessary) the cable plant infrastructure across all the DOE HQ locations to ensure that facilities/wiring closets are prepared to handle the new requirements for power, cooling, fire suppression, and digital cable connections. We will also begin integrating the voice, audio, and web conferencing support infrastructure into the transformed DOEnet transport and ESC provisioning capabilities to eliminate expensive ISDN costs.

FY 2009

Upgrade the cable plant infrastructure across all DOE HQ locations to ensure that facilities/wiring closets are prepared to handle the new requirements for power, cooling, fire suppression, and digital cable connections.

FY 2010-2012

Prepare for implementing VOIP on a large scale, to include integrating the voice, audio, and web conferencing support infrastructure into the transformed DOEnet transport and ESC provisioning capabilities to eliminate expensive ISDN costs.

- Leverage the VOIP functionality of the Nortel CS2100 Telephone Switch by extending VOIP services to DOE HQ program offices, local MAN sites, and field office locations, as requested/required.
- Maintain the currency of the CS2100 software release by upgrading the system software levels as they are introduced by manufacturer.
- Maintain the preventative maintenance schedule of the CS2100 and Call Pilot voice mail system.
- Implement available voice messaging features of the Call Pilot system such as Unified Messaging, as requested/required/funded.

FTS2001/Networx Five-Year Goals

FY2008

Networx Transition: The focus in 2008 will be the transition of FTS2001 Baseline services from the FTS2001 and Crossover contracts to the new Networx contract. The Networx transition will require coordination with field sites, vendors and GSA to schedule the transition of services to the new contract.

FTS2001 to Networx Billing: Pre-planning activities are underway and will continue while transition activities are in process. During the implementation of transition activities, the FTS Ops Team will conduct a series of audits to monitor accurate pricing for services selected under Networx, track costs of transitioned services and disconnect order completions.

FTS2001 and Crossover contract close: FTS Ops Team will assist the DOE in closing out the FTS2001 and Crossover contracts. This will require coordination with field sites, GSA, Vendors, and headquarters to track transition activity, funding allocations, and an accounting for all service disconnects and residual charges. This is anticipated to carryover into FY09.

Diversity and Continuity of Operations: FTS Ops will assist HQ in gathering the required data and analysis of connectivity and vulnerabilities affecting COOP and COOP related activities and requirements. This will include a Disaster Recovery and Emergency Preparedness survey as well as the annual NCS report. These activities will be coordinated with the appropriate HQ entities.

FY2009

Networx Transition: The transition of DOE FTS Baseline services from the FTS2001 and Crossover contracts to the new Networx contract is expected to be completed before 9/30/08. Transition of services in process under Phase II and logical follow service requests are expected to continue in FY09. These activities will require coordination

with HQ organizations, field sites, vendors and GSA to ensure that requirements are met to the satisfaction of the customer.

Networkx Billing: FTS Ops Team will continue to audit and monitor Networkx costs for the term of the contract. Additionally, FTS Ops will be exploring billing tracking and tools provided by the vendors and GSA to evaluate ways that the enhanced billing platforms (OSS tools) can provide efficiency and improvement to the current billing environment.

FTS2001 and Crossover contract close: FTS Ops Team anticipates a delay in formal contract closing with GSA and the field due to residual and delayed billing streams. The objective is finalizing this process in FY09.

Service Profile Analysis: In addition to the ongoing inventory validation and requirements analysis, FTS Ops plans to implement a site by site Service Profile Analysis to determine if opportunities exist to optimize or consolidate services.

FY2010

Networkx Support: The Networkx contract is expected to be utilized nationwide and will require a great deal of support from the DOE FTS Ops Team. Transition activities are expected to be complete, although FTS Ops may be required to ensure that DOE's tracking of transition activity and receipt of transition credits is successful

Networkx Billing: FTS Ops Team will continue to audit and monitor Networkx costs for the term of the contract.

Service Profiles: FTS Ops will maintain and expand HQ and Field sites service profiles that will enable the DOE to evaluate and identify opportunities, deficiencies, and solutions in meeting requirements.

Order Process Automation: The FTS Ops Team plans to implement automation of full life cycle order provisioning. The Order Process Automation will be evaluated for additional system integration with DOE database information and upgrade to legacy systems.

Centralized Services: FTS Ops Team will promote and prepare business case analysis to support expansion of centralized services and management. This will include the inclusion of ongoing agency consolidation efforts and service offering initiatives.

FY2011

Networkx Support: The FTS Ops Team will continue to support DOE and the Networkx contract and services. The FTS Ops Team will continue to explore all service offerings, coordinate requests and activities under the contract and provide the service and billing support activities conducted routinely today.

Networx Billing: FTS Ops Team will continue to audit and monitor Networx costs for the term of the contract. Additionally, FTS Ops looks to fully implement use of Networx vendor billing, tracking, and reporting tools. The Networx enhanced billing platforms (OSS tools) are expected to provide efficiency and improvement to the current billing environment and enhancements to customer availability to billing reports.

Service Profiles: FTS Ops will maintain and expand HQ and Field sites service profiles that will enable the DOE to evaluate and identify opportunities, deficiencies, and solutions in meeting requirements.

Centralized Services: FTS Ops Team will promote and prepare business case analysis to support expansion of centralized services and management. This will include the inclusion of ongoing agency consolidation efforts and service offering initiatives.

FY2012

Networx Support: The FTS Ops Team will continue to support DOE and the Networx contract and services. The FTS Ops Team will continue to explore all service offerings, coordinate requests and activities under the contract and provide the day to day service and billing support activities conducted routinely today.

Telephone

Current pricing policy/projected funding for FY07 met known requirements. The cost of acquiring the necessary technology and upgrades described in the aforementioned Telephone Initiatives should be covered by the infrastructure increase approved by the Board in November 1999 to allow recovery of equipment replacement.

Headquarters Telephone Infrastructure operation costs are largely fixed and totaled \$5.4 in FY07. The labor component of these costs is scheduled to increase by 3% each year under the terms of the existing ITSS support contract.

Headquarters Telephone Usage operation usage based costs totaled \$3.4 million. This cost is usage based and is a variable figure.